

Howard County Maryland

Proposed Capital Budget

Fiscal Year 2012

Ken Ulman, County Executive





HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013

Ken Ulman
Howard County Executive
kulman@howardcountymd.gov

www.howardcountymd.gov
FAX 410-313-3051
TDD 410-313-2323

April 1, 2011

The Honorable Calvin Ball
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, Maryland 21043

Dear Chairperson Ball:

I am pleased to submit to you the proposed Fiscal Year 2012 Capital Budget for Howard County. This budget balances our commitment to funding core priorities and investments in our community's future with strict adherence to fiscal responsibility. Although we are beginning to see positive signs, we have not fully escaped the economic turmoil of the last few years. Accordingly, in the course of developing this budget, we made difficult decisions about what to fund and what to defer. Despite these challenges, this budget offers a solid framework for progress in many important areas.

Following the guidance of the Spending Affordability Committee, this proposed Capital Budget provides a plan for essential infrastructure investments while limiting new General Obligation Bond debt to less than \$95 million, \$5 million below the committee's recommendation. Limiting our General Obligation Bond debt below the Spending Affordability Committee's recommendation ensures that the investments we make this year are affordable in the long term. Our commitment to conservative budgeting still allows us to focus investments in key areas that will define Howard County's ongoing success: education, the environment and infrastructure.

This proposed Capital Budget reflects our commitment to environmental leadership, and recognizing the need to proactively address one of the region's biggest environmental challenges, it includes \$10 million in funding for stormwater facility upgrades, stream and watershed improvements, and retrofits to existing facilities to harvest rain water and store it for later reuse. Unchecked rain water that runs off roofs, roads, parking lots and other impervious surfaces degrades streams and rivers and pollutes the Chesapeake Bay, Maryland's most treasured and endangered natural resource. Although recent regulations have imposed stronger stormwater controls for new development, existing development often has little or no stormwater control, instead allowing stormwater to flow unimpeded into streams. Continuing with the status quo is untenable for our streams and our Bay. We must commit ourselves to solving the stormwater crisis. This budget represents that commitment.

This year's budget includes \$10 million for stormwater mitigation projects, a 150 percent increase over the \$3.9 million contained in the FY11 budget. We propose undertaking an unprecedented number of stormwater facility upgrades, stream and watershed improvements, and retrofits to existing facilities to harvest rain water and store it for later reuse. We are also proposing to dramatically expand the

presence of rain gardens and bioretention facilities throughout the County, as these relatively small enhancements can, when dispersed in key locations throughout our watersheds, lead to significant downstream improvements.

In addition to stormwater, we are investing in other environmental projects that will help reduce our environmental footprint. Investments in technology-based management systems will reduce our energy needs, and a methane capture project at the Alpha Ridge Landfill will offer the simultaneous benefits of reducing our greenhouse gas emissions while providing renewable energy to power landfill operations.

Our parks and natural areas are also critical components of our environmental focus and major contributors to the high quality of life we enjoy. This year's budget provides funding to keep our major regional park projects at Blandair in Columbia and Troy in Elkridge moving forward. It also includes \$950,000 to improve access to the Middle Patuxent Environmental Area, a preserved 1,000-acre forest that helps protect the water quality of the Middle Patuxent River and serves as the backdrop to the Robinson Nature Center, which is set to open this summer.

We have an obligation to protect and preserve our environment for future generations. I am proud to propose a budget which honors that commitment, and I am proud that we are also honoring our commitment to future generations with continued strong support for education.

Howard County's schools are the best in Maryland, in large part because of wise investments in our educational system. These investments return value to our students as well as the entire community, and the quality of our schools drives the quality of life in our county. We must continue to support efforts to strengthen our schools. In making funding decisions for this budget, we worked very closely with the Superintendent of Schools and the Board of Education to fit their priorities into our spending limits. Once again, funding for schools makes up the largest portion of the proposed capital budget. Education funding totals \$70 million, including \$45 million in local bonds. The budget includes funds for major renovations at Atholton High School and Phelps Luck Elementary School. Funding is also included for construction of a new northeastern elementary school, as well as systemic renovations at the Cradlerock School and Bollman Bridge, Clarksville, Elkridge and Thunder Hill Elementary Schools.

Howard Community College is also an essential part of our community's educational partnership, and in this economy, more students are turning to HCC for a top-notch, affordable education. This budget provides \$18.5 million in local bonds and a total of \$31.7 million in combined state and local funding to help expand HCC's program offerings in strategic areas, including health care and science and technology. The new health sciences building will house the college's nursing, radiology and other essential health programs which are especially important now because of a nationwide shortage of health-care professionals. Furthermore, work can begin on a new science and technology building with the \$1.5 million in bond funding included in this budget. With the expansion of cyber-security activities at Ft. Meade and the dramatic growth it is spurring in the private sector, strengthened science and technology programs are essential for our students to excel in the new economy.

Our Library System, also among the best in the country, is another important educational partner and an essential ingredient in the success of our community. This year's budget includes funding for the completion of the new Miller Branch Library and Historical Center. The new flagship library branch will be a showpiece for our acclaimed system, and I am excited to see it near completion.

As important as our investments in the environment and education are, so too are our investments in infrastructure. Because of the recession and corresponding drop in revenue over the last few years, we had to defer funding for a variety infrastructure projects, like road resurfacing and construction and sidewalk repair. But as the recovery begins to take hold, we are restarting the essential work of resurfacing our roads with \$4.7 million in pay-go funding, while \$525,000 is set aside for necessary sidewalk improvements. We are also funding major improvements to Montevideo Road in Jessup and a project to connect Oakland Mills Road with Rt. 175 in Columbia, which will improve traffic flow in the area and provide access to the new Blandair Regional Park. The budget also allocates potential revenue from automated speed enforcement for sidewalk and other safety improvements in school zones.

Public safety is another core priority and I am proud that over the last few years we began major improvements to our fire and emergency medical response systems with decisions to build new fire stations in Glenwood and Jessup and a replacement fire station for the Savage Volunteer Fire Company. This year we have included funding for site acquisition for a new fire station in Elkridge. Furthermore, \$2.6 million bond funding will be used for a new fire logistics facility that will consolidate existing operations into one centrally located building, allowing for faster, more efficient deployment of resources across the entire department. All of these projects will help us to improve critical response times and emergency services.

In accordance with the Spending Affordability Committee's recommended limit, the total proposed Capital Budget of \$178 million includes \$94.7 million in new General Obligation Bonds. We were able to limit our long-term debt financing below the Spending Affordability Committee's limit by allocating more than \$10 million in one-time, pay-go funding in this budget. In addition, this proposed budget includes \$6.1 million in Transfer Tax revenue.

Balancing the investment needs of our County with our limited resources is a challenging process. The initial departmental Capital Budget requests totaled \$170 million in General Obligation Bonds, and a number of worthy projects had to be deferred in order to balance available funding sources. While we cannot fund everything we might have hoped to, we are able to make significant progress on a number of important priorities. I am pleased with this proposed Capital Budget for FY 2012 and the opportunities it holds for enhancing Howard County's future.

As you begin your review of the FY 2012 Capital Budget, I am confident that through our continued partnership, we will be able to provide the infrastructure and community facilities that Howard County needs to remain one of the best communities in the United States. Should you have any questions during your review process, my staff is available to provide assistance.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ken Ulman', with a stylized flourish at the end.

Ken Ulman
County Executive

Howard County, MD
Executive Proposed 2012 Capital Budget by Source of Funds
(In Thousands of \$)

Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PSAC	Storm Drain Fund	G.O. Bonds	Developer Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	College Bonds	Water Quality Bonds	Metro Bonds	IAC
Bridge Improvements	600			20			1,000			(420)							
Storm Drainage	10,000	1,655				15	7,020		257	1,053							
Road Resurfacing	4,725	4,725															
Road Construction	(16,555)			(14,510)			670	(2,415)		(300)							
Sidewalk/Curb Projects	685	790					(15)	15	35	(140)							
Traffic Improvements	1,070	100					710	80	180								
General County	32,218	3,280					13,635		(10,917)	26,220							
Fire	7,370						3,710		1,710	1,000	950						
Library	1,900						1,900										
Recreation & Parks	6,617						2,612		29	1,876	2,100						
Community Renewal	(2,400)	(400)									(2,000)						
Sewer	20,637							200	5,000			3,392				10,980	1,065
Water	10,750							500				4,135				5,400	715
Board of Education	70,041				20,041		45,000				5,000						
Community College	31,664						18,488		750	12,426							
Total Capital	179,322	10,150	0	(14,490)	20,041	15	94,730	(1,620)	(2,956)	41,715	6,050	7,527	0	0	0	16,380	1,780

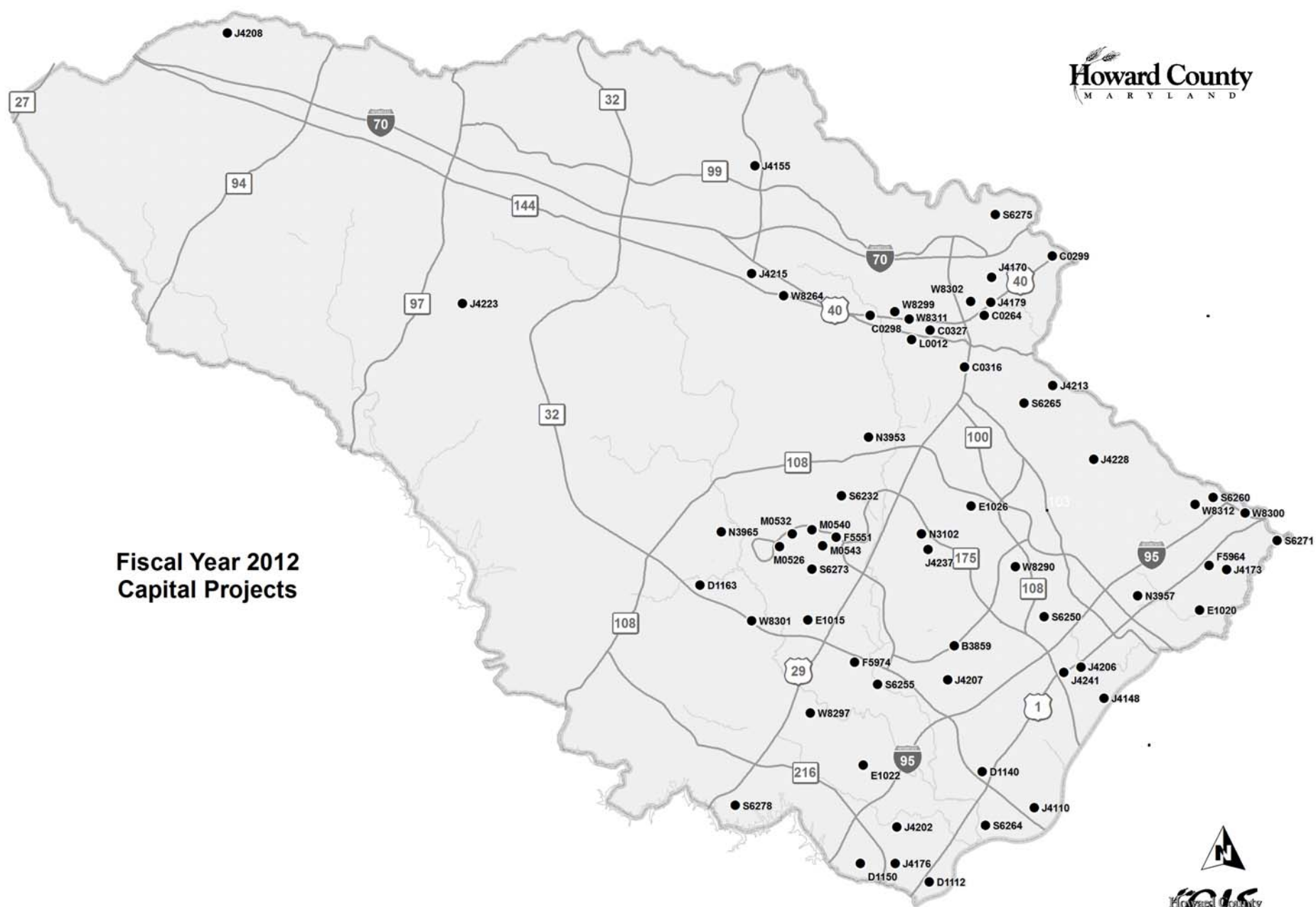
Howard County, MD
Executive Proposed 2012 5 Year Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	FISCAL 2012 Budget	Total Appropriation	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	5 Year Program
Bridge Improvements	13,742	600	14,342	2,550	250	1,700	100	1,250	20,192
Storm Drainage	30,796	10,000	40,796	10,415	12,015	14,650	14,450	11,050	103,376
Road Resurfacing	37,643	4,725	42,368	11,750	11,750	1,000	1,000	1,000	68,868
Road Construction	204,633	(16,555)	188,078	31,860	47,185	32,025	9,195	3,405	311,748
Sidewalk/Curb Projects	9,674	685	10,359	2,705	3,575	1,698	1,195	1,525	21,057
Traffic Improvements	7,293	1,070	8,363	800	350	300	300	-	10,113
General County	407,707	32,218	439,925	17,621	27,245	21,663	12,535	810	519,799
Fire	75,123	7,370	82,493	17,395	17,595	12,425	1,350	1,250	132,508
Library	28,425	1,900	30,325	9,595	42,830	4,370	-	-	87,120
Police	6,155	-	6,155	1,945	9,605	2,385	-	-	20,090
Recreation & Parks	113,240	6,617	119,857	24,829	55,097	10,472	15,352	5,052	230,659
Agricultural Preservation	120,608	-	120,608	-	-	-	-	-	120,608
Community Renewal	15,650	(2,400)	13,250	2,000	2,000	-	-	-	17,250
Sewer	427,477	20,637	448,114	10,632	8,097	6,067	4,567	3,102	480,579
Water	166,678	10,750	177,428	62,908	24,058	26,775	25,255	12,780	329,204
Board of Education	528,307	70,041	598,348	111,962	99,261	101,760	94,512	112,866	1,118,709
Community College	103,385	31,664	135,049	12,321	61,343	58,055	35,221	45,703	347,692
Total Capital	2,296,536	179,322	2,475,858	331,288	422,256	295,345	215,032	199,793	3,939,572

Howard County, MD
Executive Proposed Capital Budget Extended Summary For Fiscal Year 2012
(In Thousands of \$)

Program Title	Appropriation Total	5 Year Capital Program	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Total Extended Capital Program
Bridge Improvements	14,342	5,850	-	300	-	-	20,492
Storm Drainage	40,796	62,580	300	-	-	-	103,676
Road Resurfacing	42,368	26,500	-	-	-	-	68,868
Road Construction	188,078	123,670	500	250	-	-	312,498
Sidewalk/Curb Projects	10,359	10,698	180	430	-	-	21,667
Traffic Improvements	8,363	1,750	-	-	-	-	10,113
General County	439,925	79,874	1,735	5,060	3,393	160	530,147
Fire	82,493	50,015	-	-	-	-	132,508
Library	30,325	56,795	-	-	-	-	87,120
Police	6,155	13,935	-	-	-	-	20,090
Recreation & Parks	119,857	110,802	3,052	-	-	-	233,711
Agricultural Preservation	120,608	-	-	-	-	-	120,608
Community Renewal	13,250	4,000	-	-	-	-	17,250
Sewer	448,114	32,465	-	-	-	-	480,579
Water	177,428	151,776	-	4,400	-	-	333,604
Board of Education	598,348	520,361	88,249	78,655	106,155	101,657	1,493,425
Community College	135,049	212,643	30,716	16,191	25,347	30,640	450,586
Total Capital	2,475,858	1,463,714	124,732	105,286	134,895	132,457	4,436,942

Fiscal Year 2012
Capital Projects



Fiscal Year 2012 Budget Summary

Columbia Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3859	FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)
D1163	FY2012 TROTTER ROAD SLOPE STABILIZATION
E1015	FY2011 ATHOLTON HIGH RENOVATION
E1026	FY2012 PHELPS LUCK ELEM RENOVATION
F5551	FY2004 BANNEKER FIRESTATION REDEVELOPMENT
J4167	FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT
J4207	FY2009 OAKLAND MILLS ROAD IMPROVEMENTS
J4234	FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
M0526	FY1996 CAMPUS PARKING
M0532	FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
N3102	FY2000 BLANDAIR REGIONAL PARK
N3953	FY2000 CENTENNIAL LAKE RESTORATION
N3965	FY2007 MIDDLE PATUXENT IMPROVEMENTS
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6273	FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS
S6278	FY2012 OLD COLUMBIA ROAD WATER and SEWER
W8297	FY2010 KINDLER ROAD WATER MAIN
W8301	FY2012 GRACE DRIVE WATER MAIN LOOP

Elkridge Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3856	FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)
E1020	FY2011 NEW NORTHEASTERN ELEM SCHOOL
F5964	FY2012 FIRESTATION ONE RELOCATION
J4110	FY1991 DORSEY RUN ROAD - SOUTH LINK
J4206	FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
J4213	FY2007 COLLEGE AVENUE SLOPE STABILIZATION
S6260	FY2007 ROCKBURN HILL ROAD SEWER
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS
W8300	FY2011 LEVERING AVENUE WATER MAIN
W8312	FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Ellicott City Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0264	FY1998 SYSTEMIC FACILITY IMPROVEMENTS
C0282	FY2001 GOVERNMENT SERVICE CAMPUS
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0316	FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION
D1112	FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS
E1005	FY2007 MT HEBRON HIGH SCHOOL RENOVATION
E1019	FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO
J4155	FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS
J4170	FY2004 ROGER'S AVENUE IMPROVEMENTS
J4179	FY2000 NORTH RIDGE ROAD
J4205	FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS
J4215	FY2007 MARRIOTTSTVILLE ROAD from US40 to MD144
J4228	FY2008 ILCHESTER and LANDING ROAD INTERSECT
L0012	FY2007 MILLER BRANCH/HISTORICAL CENTER
S6265	FY2012 NEW CUT ROAD WATER and SEWER EXT
W8264	FY2004 FREDERICK RD PUMP STATION UPGRADE
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE
W8299	FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS
W8302	FY2012 NORTH RIDGE ROAD WATER MAIN
W8311	FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

North Laurel Area FY 2012 Capital Projects Map

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
C0304	FY2006 NORTH LAUREL PARK COMMUNITY CENTER
D1150	FY2005 HIGH RIDGE DRAINAGE
E1022	FY2013 GORMAN CROSSING ELEM SCHOOL
J4176	FY2004 NORTH LAUREL ROAD
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
J4229	FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS
J4233	FY2010 US1 PROJECTS

Savage Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
F5971	FY2007 NEW SAVAGE FIRE STATION
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4173	FY2000 HANOVER ROAD IMPROVEMENTS
J4182	FY2002 DORSEY RUN ROAD IMPROVEMENTS
J4201	FY2006 MARY LANE IMPROVEMENTS
J4241	FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD
N3957	FY2003 TROY PARK & HISTORIC REHABILITATION
S6250	FY2004 PATAPSCO SERVICE AREA ASSESSMENT
S6255	FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY
S6264	FY2008 LPWRP CAPITAL REPAIRS

Scaggsville Area FY 2012 Capital Projects Map

<u>Project #</u>	<u>Name</u>
B3838	FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)
J4188	FY2006 HARDING RD ROADWAY IMPROVEMENT
K5031	FY2008 MD216 PEDESTRIAN FACILITY

Western County Area FY 2012 Capital Projects Map

Fiscal Year 2012 Budget Summary

<u>Project #</u>	<u>Name</u>
J4190	FY2004 TEN OAKS at MD108 IMPROVEMENTS
J4208	FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION
J4223	FY2008 BURNTWOODS ROAD IMPROVEMENTS

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: BRIDGE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	400	B		400	875	0	0	0	0	1,275
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	755	B		1,715	0	0	0	0	0	1,715
	960	G								
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	1,230	B		1,230	0	0	0	0	0	1,230
	500	G	(500)	G						
B3839 FY1997 SHADY LANE BRIDGE (H0-32) A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	487	B		1,507	0	0	0	0	0	1,507
	1,020	G								
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	424	B		1,454	0	0	0	0	0	1,454
	1,030	G								
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	417	B		1,694	0	0	0	0	0	1,694
	1,212	G								
	65	P								
B3850 FY2001 BRIDGE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	100	B	100	B 630	200	0	200	0	200	1,230
	430	P								
B3853 FY2000 EMERGENCY BRIDGE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	1,695	B		1,945	150	150	150	0	0	2,395
	250	P								
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (H0-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	81	B		1,771	0	0	0	0	0	1,771
	1,085	G	80	G						
	505	X	20	X						

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: BRIDGE

	PRIOR Appro- piation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	680 416	B P	800	B	1,896	100	0	100	0	100	2,196
B3858 FY2013 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.					0	275	100	1,000	0	0	1,375
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126) Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.			100	B	100	950	0	0	0	0	1,050
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.					0	0	0	250	100	950	1,300
Total	13,742		600		14,342	2,550	250	1,700	100	1,250	20,192

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,076	B		27,326	1,000	6,700	0	0	0	35,026
A project for design and construction of a group of facilities for training of public safety employees.	250	T								
C0214 FY199- CATEGORY CONTINGENCY FUND			50,000	G 51,100	0	0	0	0	0	51,100
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	1,100	O								
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	270	P		270	40	0	40	0	40	390
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.										
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	7,385	B		26,980	0	0	0	0	0	26,980
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	7,600	O								
	8,995	P	3,000	P						
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	46,893	B	7,000	B 77,264	0	0	0	0	0	77,264
A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	20,000	O	(7,000)	O						
	10,371	P								
C0285 FY2002 US1 CORRIDOR REVITALIZATION	1,650	B		4,850	1,800	1,300	1,300	1,800	0	11,050
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	3,000	G								
	200	O								
C0286 FY2002 BUS STOP IMPROVEMENTS	320	B		1,567	180	180	0	0	0	1,927
A project to implement a series of systemic improvements to Howard Transit bus stops.	740	G								
	220	O	25	O						
	262	P								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B			489	105	105	105	105	105	1,014
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	39	O	5	O							
	50	P									
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	1,366	B	355	B	9,514	0	0	0	0	0	9,514
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	30,999	G	(25,000)	G							
	1,968	O	(1,147)	O							
	973	P									
C0290 FY2003 COURTHOUSE RENOVATION	7,895	B			8,580	0	0	0	0	0	8,580
A project to renovate the existing courthouse.	685	P									
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	450	B			700	250	100	250	50	0	1,350
A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.			50	G							
	100	O									
	100	P									
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	8,135	B	2,134	B	10,469	6,151	9,370	1,118	4,635	500	32,243
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	300	G	(300)	G							
	2,800	O	(2,800)	O							
	200	P									
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	9,686	B	1,000	B	10,686	1,000	500	0	0	0	12,186
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.											
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS	716	P			716	0	0	0	0	0	716
This project will expand the existing County electronic document archive process and build on the County SharePoint deployment to create a comprehensive document and workflow management system.											
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES	9,725	B			9,725	0	0	0	0	0	9,725
A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER A project to design and construct a community center in the North Laurel Park area.	17,695	B	(199)	B	19,550	0	0	0	0	0	19,550
C0307 FY2013 NEOTECH INCUBATOR This project represents the construction of a new Center for Business and Technology Development, housing the Economic Development Authority Business Resource Center, the NeoTech Incubator, and the Howard Technology Council.	1,855	G	199	G	0	300	1,955	12,775	0	0	15,030
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	6,500	B			7,500	750	750	750	750	0	10,500
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system.	1,000	P									
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory, Grants, Human Resources and Business Intelligence (BI).	4,500	B			4,500	0	0	0	0	0	4,500
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	6,800	B	1,000	B	11,900	500	500	0	0	0	12,900
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,100	C									
	2,455	B	2,345	B	5,000	500	185	200	285	165	6,335
	900	B			1,800	0	0	0	0	0	1,800
	900	O									

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	200	B		800	0	0	0	0	0	800
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	150	G	450	G						
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS				0	3,550	3,550	3,550	3,550	0	14,200
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.										
C0318 FY2010 MARC SAVAGE STATION GARAGE	17,000	TIF		17,000	0	0	0	0	0	17,000
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.										
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	50,000	TIF		50,000	0	0	0	0	0	50,000
A project for funding of tax increment financing projects.										
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	1,337	G		4,335	0	0	0	0	0	4,335
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	2,998	P								
C0321 FY2010 BUS/VEHICLE ACQUISITION	2,578	G		2,578	0	0	0	0	0	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.										
C0322 FY2013 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM				0	690	1,445	1,430	1,345	0	4,910
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.										
C0323 FY2011 BUS/VEHICLE ACQUISITION	625	G		625	0	0	0	0	0	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.										
C0324 FY2012 GEODETIC NETWORK AUTOMATION			130	P	130	55	105	145	15	450
A project to purchase survey global positioning system (GPS) and digital survey equipment.										

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.			821	G 821	0	0	0	0	0	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.			150	P 150	750	500	0	0	0	1,400
C0414 FY2011 ONE MARYLAND BROADBAND PLAN A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.	73,000	G		73,000	0	0	0	0	0	73,000
Total	407,707		32,218		17,621	27,245	21,663	12,535	810	519,799

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: GENERAL COUNTY

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	160,026	13,635	173,661
C	UTILITY CASH	4,100	0	4,100
G	GRANTS	114,584	26,220	140,804
O	OTHER SOURCES	34,927	-10,917	24,010
P	PAY AS YOU GO	26,820	3,280	30,100
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
Summary		407,707	32,218	439,925

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	400	B			662	0	0	0	0	0	662
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	107	G	(107)	G							
			257	O							
	5	P									
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM	2,265	B			2,940	0	0	0	0	0	2,940
This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	15	O									
	55	P									
	605	S									
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS	110	B			445	0	0	0	0	0	445
This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	185	P									
	150	S									
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	425	B	750	B	1,635	425	425	425	0	0	2,910
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	10	O									
	450	S									
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	550	B	300	B	1,000	150	0	150	0	0	1,300
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	150	S									
D1131 FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS	1,310	B			1,470	0	0	0	0	0	1,470
This project is for the design & construction of drainage improvements in the Worthington vicinity.	160	S									
D1132 FY2001 RESERVOIR WATERSHED RESTORATION	672	B			1,004	0	0	0	0	0	1,004
A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.	227	G									
	100	P	5	P							
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	910	B	100	B	1,250	0	0	0	0	0	1,250
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	240	S									

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
D1141 FY2002 STORMWATER MANAGEMENT RETROFITS	2,345	B			2,805	0	0	0	0	0	2,805
A project for the retrofit of stormwater management facilities to include water quality management.	345	G									
	100	S	15	S							
D1145 FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH	1,490	B			1,980	0	0	0	0	0	1,980
A project for the purchase of easements and repairs for pipes under County roads in the older sections of the County.	280	P									
	210	S									
D1147 FY2006 FARMINGTON COURT DRAINAGE	200	B			295	0	0	0	0	0	295
A project for a storm drain system to address Old Annapolis Road runoff.	95	S									
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	265	B	1,140	B	2,055	250	0	0	0	0	2,305
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.			650	P							
D1149 FY2004 STORMWATER FACILITY RENOVATIONS	395	O			395	0	0	0	0	0	395
A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.											
D1150 FY2005 HIGH RIDGE DRAINAGE	1,135	B	50	B	1,185	660	0	0	0	0	1,845
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Ave.											
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	800	B			800	0	0	0	0	0	800
A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.											
D1156 FY2006 MADISON AVE CULVERT REPLACEMENT	675	B			675	0	0	0	0	0	675
A project to replace the existing twin 42-inch corrugated metal pipes that are failing.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: STORM DRAINAGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	795	B			795	0	0	0	0	0	795
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	2,465	B	500	B	8,145	3,000	3,000	3,000	3,000	0	20,145
	200	D									
	2,330	G	800	G							
			1,000	P							
	850	S									
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	5,030	B	2,660	B	7,690	3,070	4,350	5,630	5,630	5,630	32,000
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	1,100	B	670	B	2,720	2,560	3,840	5,120	5,120	5,120	24,480
	590	G	360	G							
D1161 FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).					0	0	100	25	400	0	525
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.			300	B	300	300	300	300	300	300	1,800
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.			550	B	550	0	0	0	0	0	550
Total	30,796		10,000		40,796	10,415	12,015	14,650	14,450	11,050	103,376

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: STORM DRAINAGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	22,942	7,020	29,962
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	3,599	1,053	4,652
O	OTHER SOURCES	420	257	677
P	PAY AS YOU GO	625	1,655	2,280
S	STORM DRAINAGE FUND	3,010	15	3,025
Summary		30,796	10,000	40,796

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION A project to renovate the existing building of Glenelg High School (Phase I) has been completed with the exception of the HVAC renovation, which is in process.	6,856	A		40,803	0	0	0	0	0	40,803
	33,947	B								
E0972 FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV A project to construct a new replacement school named Bushy Park Elementary School (788 capacity) on the adjacent property to the existing Bushy Park Elementary School.	4,838	A		29,427	0	0	0	0	0	29,427
	11,592	B								
	12,997	Z								
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School.	1,393	A		4,314	0	0	0	0	0	4,314
	2,921	B								
E0975 FY2002 NEW NORTHERN HIGH SCHOOL A new high school in the Northern area of the County.	9,408	A		44,100	0	0	0	0	0	44,100
	20,072	B								
	14,620	Z								
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	53,690	A	16,223	A 197,387	22,748	39,518	65,246	54,809	46,143	425,851
	85,446	B	7,750	B						
	1,855	P								
	6,100	T								
	26,323	Z								
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	3,250	B	200	B 5,003	200	200	200	200	200	6,003
	303	P								
	1,250	T								
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	1,200	B	200	B 1,980	200	200	200	200	200	2,980
	580	T								
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	12,729	A		35,756	0	0	0	0	0	35,756
	9,937	B								
	1,000	T								
	12,090	Z								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL	4,804	A			26,089	0	0	0	0	0	26,089
A project to construct a new elementary school to relieve the Northeastern and Northern regions.	20,785	B									
	500	Z									
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	7,710	B	1,700	B	11,610	1,100	1,100	1,100	1,100	1,100	17,110
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2011.	1,100	T									
	1,100	Z									
E0994 FY2004 ROOFING PROGRAM	1,649	A	843	A	27,977	5,000	5,000	5,000	5,000	5,000	52,977
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	13,577	B	4,157	B							
	3,251	T									
	4,500	Z									
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	911	A			18,153	2,000	2,000	2,000	2,000	2,000	28,153
This account is a contingency fund for site acquisition and school construction at various school sites.	8,425	B									
	8,817	T									
E0999 FY2006 FACILITY MODERNIZATION	6,400	B			6,400	0	0	0	0	0	6,400
A facility assessment survey was conducted for all schools.											
E1004 FY2006 OLD CEDAR LANE RENOVATIONS	1,320	B			1,320	0	0	3,252	15,631	15,631	35,834
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.											
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	13,239	A	806	A	54,600	0	0	0	0	0	54,600
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	41,361	B	(806)	B							
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	125	B			125	0	0	0	0	0	125
A project to construct additional classroom space at Running Brook Elementary School.											
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY	1,100	B			1,100	0	14,112	9,408	0	0	24,620
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appro- priation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	2,800	B	(44)	B	4,200	600	600	600	600	600	7,200
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	7,595	A			19,585	0	0	0	0	0	19,585
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	4,000	B			4,000	0	0	0	0	0	4,000
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	6,362	B	15,221	B	21,583	35,517	0	0	0	0	57,100
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	1,000	T			1,000	0	0	0	0	0	1,000
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	5,660	B			5,660	0	0	0	0	0	5,660
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	1,647	B	(725)	B	1,647	0	0	0	0	0	1,647
E1020 FY2011 NEW NORTHEASTERN ELEM SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern regions.	2,696	B	11,023	B	13,719	12,191	0	0	0	0	25,910
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	4,986	B			14,486	8,500	6,000	7,000	9,000	9,500	54,486
	4,500	T	5,000	T							

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SCHOOL SYSTEM

	PRIOR Appro- priation	FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.		810	B	810	0	6,412	0	0	0	7,222
E1023 FY2014 NEW NORTHEASTERN MIDDLE SCHOOL A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2015.				0	2,858	18,093	7,754	0	0	28,705
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.				0	0	0	0	5,972	32,492	38,464
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.		5,514	B	5,514	12,009	0	0	0	0	17,523
E1027 FY2012 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.				0	9,039	6,026	0	0	0	15,065
Total	528,307	70,041		598,348	111,962	99,261	101,760	94,512	112,866	1,118,709

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SCHOOL SYSTEM

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	117,112	20,041	137,153
B	BONDS	309,309	45,000	354,309
P	PAY AS YOU GO	2,158	0	2,158
T	TRANSFER TAX	27,598	5,000	32,598
Z	EDUCATION EXCISE BONDS	72,130	0	72,130
Summary		528,307	70,041	598,348

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	5	B	(5)	B	5	1,540	9,830	360	0	0	11,735
			5	T							
F5941 FY1999 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	8,035	O			22,030	0	0	0	0	0	22,030
	13,995	T									
F5943 FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase essential equipment for use by emergency personnel.	733	G			8,143	0	0	0	0	0	8,143
	7,410	T									
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	1,988	B	150	B	3,438	220	0	0	0	0	3,658
	810	P									
	490	T									
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a fire/EMS station at Glenwood.	2,305	B			4,100	0	0	0	0	0	4,100
	1,795	O									
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	345	T			345	0	0	0	0	0	345
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.			1,200	B	1,200	1,200	980	8,630	100	0	12,110
F5965 FY2006 NEW FIRESTATION 3 A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	7,652	B			11,540	0	0	0	0	0	11,540
	88	O									
	3,800	T									
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	857	B			857	0	0	0	0	0	857

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	235	P		235	0	0	0	0	0	235
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	810	B		810	0	0	0	0	0	810
F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex).	195	B		1,340	0	0	0	0	0	1,340
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF county owned fire station operated by the Savage Volunteer Fire Company.	11,150	B	(250)	12,075	0	0	0	0	0	12,075
	1,000	O								
	175	T								
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	2,800	O		2,800	1,250	1,250	1,250	1,250	1,250	9,050
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	3,100	B	2,615	5,715	0	0	0	0	0	5,715
F5974 FY2014 FIRESTATION 10 UNIT QUARTERS Provide a 2500 SF addition to the Fire Station #10 to house Unit Quarters for the reassignment of a Battalion Chief, Safety Officer, Fire Investigator, On Duty Logistics Staff, etc.				0	0	345	1,185	0	0	1,530
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 27,000 SF fire station close to the intersection of RT1 & RT175.	600	B		2,605	8,640	0	0	0	0	11,245
	2,005	O								
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	300	T	300	600	0	0	0	0	0	600

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: FIRE and RESCUE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
F5977 FY2011 PAGER ALERTING SYSTEM UPGRADE This is a project to upgrade the current Fire Department Pager alerting system to a two channel system, for our Volunteer Corporations.	1,200	G			1,200	0	0	0	0	0	1,200
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non- renewable energy sources and reduce energy cost.	50	G	1,000	G	1,100	0	0	0	0	0	1,100
	50	T									
F5979 FY2013 INCIDENT COMMAND SYSTEM SIMULATION BLDG A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.					0	300	1,690	0	0	0	1,990
F5980 FY2013 PUBLIC SAFETY TRAINING CENTER EMERGENCY GENERATOR A project to provide a permanent 400KW back-up emergency power supply to ensure operational capabilities at the Public Safety Training Center/Secondary EOC.					0	245	0	0	0	0	245
F5981 FY2012 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.			1,710	O	1,710	3,000	2,500	0	0	0	7,210
F5982 FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS A project to purchase essential equipment for use by emergency personnel.			645	T	645	1,000	1,000	1,000	0	0	3,645
Total	75,123		7,370		82,493	17,395	17,595	12,425	1,350	1,250	132,508

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: FIRE and RESCUE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	28,662	3,710	32,372
G	GRANTS	1,983	1,000	2,983
O	OTHER SOURCES	16,868	1,710	18,578
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	26,565	950	27,515
Summary		75,123	7,370	82,493

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: AGRICULTURAL PRESERVATION

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G		120,608	0	0	0	0	0	120,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	106,500	O								
	14,030	T								
Total	120,608		0	120,608	0	0	0	0	0	120,608

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: AGRICULTURAL PRESERVATION

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	106,500	0	106,500
T	TRANSFER TAX	14,030	0	14,030
Summary		120,608	0	120,608

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD RESURFACING

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	4,983	P	500	P	5,483	0	0	0	0	0	5,483
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	1,000	B			33,900	10,000	10,000	0	0	0	53,900
	11,000	G									
	17,900	P	4,000	P							
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.					0	1,000	1,000	1,000	1,000	1,000	5,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	760	P			760	250	250	0	0	0	1,260
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	500	B			2,225	500	500	0	0	0	3,225
	1,500	P	225	P							
Total	37,643		4,725		42,368	11,750	11,750	1,000	1,000	1,000	68,868

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,500	0	1,500
G	GRANTS	11,000	0	11,000
P	PAY AS YOU GO	25,143	4,725	29,868
Summary		37,643	4,725	42,368

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	D		8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	85	B		715	0	0	0	0	0	715
	380	O								
	500	X	(250)	X						
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	810	B		7,659	0	0	0	0	0	7,659
	2,350	E								
	100	G								
	626	O								
	2,998	X	775	X						
J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	130	B		820	0	0	0	0	0	820
	490	D								
	200	E								
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	805	B		828	0	0	0	0	0	828
	23	O								
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	100	B		1,600	0	0	0	0	0	1,600
	800	D								
	400	E								
	500	X	(200)	X						
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	1,058	B		4,388	0	0	0	0	0	4,388
	1,270	E								
	2,060	X								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	602	B		602	0	1,400	0	0	0	2,002
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	1,543	B		28,036	0	0	0	0	0	28,036
	425	D	1,550	D						
	4,652	E								
	430	G	(300)	G						
	185	P								
	19,551	X								
J4154 FY1998 STONE WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	1,479	B	350	B	2,044	0	0	0	0	2,044
	215	P								
J4155 FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.			75	B	75	150	250	2,150	0	2,625
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	275	E		475	0	0	0	0	0	475
	200	X								
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	410	P		410	0	0	0	0	0	410
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	115	D		8,221	0	0	0	0	0	8,221
	3,700	E								
	4,406	X								
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.	50	D	(50)	D	150	0	0	0	0	150
	100	X	50	X						

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	3,065	B		3,843	0	0	0	0	0	3,843
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	200	D								
	308	P								
	270	X								
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT	105	B		1,410	0	0	0	0	0	1,410
A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	200	E								
	5	P								
	1,100	X								
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	50	D	70	D	2,805	0	0	0	0	2,805
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	2,505	X	180	X						
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	255	B		650	1,135	0	0	0	0	1,785
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	15	D								
	150	E								
	80	X	150	X						
J4176 FY2004 NORTH LAUREL ROAD	110	B	40	B	200	350	0	0	0	550
A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	50	P								
J4177 FY2001 STATE ROAD CONSTRUCTION	120	D		21,765	0	0	0	0	0	21,765
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	3,800	E								
	23,845	X	(6,000)	X						
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	4,000	B		4,000	2,000	0	0	0	0	6,000
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.										
J4179 FY2000 NORTH RIDGE ROAD	200	D		1,180	0	0	0	0	0	1,180
A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	5	P								
	675	X	300	X						

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	10	D		1,875	0	0	16,720	0	0	18,595
This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	330	E								
	1,535	X								
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS	35	D		4,500	0	0	8,000	0	0	12,500
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,045	E								
	9,420	X	(8,000)	X						
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT	505	B	(100)	B	405	0	0	0	0	405
A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.										
J4190 FY2004 TEN OAKS at MD108 IMPROVEMENTS	1,070	X	(400)	X	670	0	0	0	0	670
A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.										
J4195 FY2013 MONTGOMERY ROAD IMPROVEMENTS					0	100	200	500	4,300	5,100
A project to improve Montgomery Road between Marshalee Drive and US1.										
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS	2,815	X		2,815	0	0	0	0	0	2,815
A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.										
J4201 FY2006 MARY LANE IMPROVEMENTS	140	X	(125)	X	15	0	0	0	0	15
A project for the design and reconstruction of the Mary Lane/Guilford Road intersection.										
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS	25	D		1,460	11,200	0	0	0	0	12,660
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	935	X	500	X						
J4204 FY2005 US 29 IMPROVEMENTS	25	D		3,025	0	0	0	0	0	3,025
A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	1,000	E								
	2,000	X								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4205 FY2006 MARIOTTSVILLE ROAD IMPROVEMENTS	5,675	D	(4,675)	D	6,125	0	17,875	0	0	0	24,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	250	E									
	12,875	X	(8,000)	X							
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS			190	D	7,460	3,000	0	0	0	0	10,460
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	3,460	X	3,810	X							
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	185	B			900	2,500	0	0	0	0	3,400
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	15	D									
	200	X	500	X							
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	400	B	50	B	460	0	0	0	0	0	460
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	10	D									
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION	1,025	B			1,025	0	0	0	0	0	1,025
A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.											
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	75	D			1,375	650	0	650	0	0	2,675
A project to provide increased capacity and safety on various County roads and intersections.	1,500	X	(200)	X							
J4212 FY2007 STATE ROAD CONSTRUCTION	500	E			30,750	0	0	0	0	0	30,750
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	33,250	X	(3,000)	X							
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION	485	B	175	B	685	0	0	0	0	0	685
A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	25	D									
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	450	B			450	2,400	0	0	0	0	2,850
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appro- priation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4215 FY2007 MARIOTTSVILLE ROAD from US40 to MD144	250	E			1,600	1,600	3,815	0	0	0	7,015
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	750	X	600	X							
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS	795	B			795	0	0	0	0	0	795
A project to design and construct improved drainage and sidewalks along Tower Drive.											
J4219 FY2013 ENGINEERING STUDY PROGRAM					0	150	100	50	50	50	400
A project for engineering roads to conform with the 2000 General Plan Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.											
J4220 FY2013 DEVELOPER/COUNTY SHARED IMPROVEMENTS					0	0	300	150	150	150	750
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.											
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY	60	D			60	0	0	0	0	0	60
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans and developer agreement.											
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	70	D			2,465	400	8,500	0	0	0	11,365
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	2,395	X									
J4223 FY2008 BURNTWOODS ROAD IMPROVEMENTS	682	B	65	B	747	0	0	0	0	0	747
A project to study, design, and construct improvements to Burntwoods Road.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	250	D			325	0	0	0	0	0	325
	75	X									
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	2,060	X			2,060	0	0	0	0	0	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	300	B			1,000	250	250	0	0	0	1,500
	700	X									
J4227 FY2013 RETAINING WALLS A Countywide project for the design of major repairs or replacement of existing retaining walls.					0	315	155	155	155	155	935
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	150	B	15	B	175	430	0	0	0	0	605
	10	D									
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	100	D			620	0	0	0	0	0	620
	520	O									
	100	X	(100)	X							
J4230 FY2013 SANNER ROAD IMPROVEMENTS A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.					0	100	0	0	0	0	100
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.					0	100	50	500	0	0	650
J4232 FY2009 SELNICK DRIVE EXTENSION A project to extend Selnick Drive from its current terminus to connect with US1.	260	X			260	2,530	0	0	0	0	2,790

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	750	D	500	D	1,250	2,500	2,500	2,500	2,500	2,500	13,750
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	500	X	(300)	X	200	0	0	0	0	0	200
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	3,000	X	5,000	X	8,000	0	0	0	0	0	8,000
J4238 FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.					0	0	0	100	20	200	320
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.					0	0	175	75	660	0	910
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.					0	0	150	350	350	350	1,200
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	750	B			950	0	11,200	0	0	0	12,150
			200	X							
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.					0	0	265	125	1,010	0	1,400
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	3,000	D			3,000	0	0	0	0	0	3,000
Total	204,633		(16,555)		188,078	31,860	47,185	32,025	9,195	3,405	311,748

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROAD CONSTRUCTION

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,874	670	20,544
D	DEVELOPER CONTRIBUTION	21,300	-2,415	18,885
E	EXCISE TAX	22,372	0	22,372
G	GRANTS	530	-300	230
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	1,178	0	1,178
X	EXCISE TAX BACKED BONDS	137,830	-14,510	123,320
Summary		204,633	-16,555	188,078

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
K5031 FY2008 MD216 PEDESTRIAN FACILITY A project to construct sidewalk for approximately 1,700 LF along MD216 in the vicinity of Reservoir High and Fulton Elementary.	140	B			140	0	0	0	0	0	140
	140	G	(140)	G							
K5034 FY2001 HUNT CLUB SIDEWALK A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	405	B			650	0	165	0	0	0	815
	245	G									
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	133	B			288	300	300	0	0	0	888
	155	P									
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.	500	B			500	150	150	0	0	0	800
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	458	B	(15)	B	1,505	0	0	0	0	0	1,505
			15	D							
	674	G									
	373	P									
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	260	B			300	180	500	395	70	400	1,845
	40	P									
K5041 FY2012 OAKLAND MILLS ROAD WALKWAY BIKEWAY A project for design and construction of pedestrian/bicycle improvements along Oakland Mills Road (south) from Snowden River Parkway to Guilford Road.					0	200	800	0	0	0	1,000
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	200	B			2,319	525	0	0	0	0	2,844
	340	O	35	O							
	1,254	P	490	P							
K5044 FY1999 ST. JOHNS LANE SIDEWALK This project is for the design and construction of sidewalk improvements along St Johns Lane from US40 to MD99.	1,205	B			1,205	0	0	0	0	0	1,205

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
K5052 FY2013 LONG GATE SIDEWALK The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.				0	75	250	0	0	0	325
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	1,515	B		2,565	370	370	370	370	370	4,415
	350	D								
	400	P	300	P						
K5057 FY2007 ROBERT FULTON SIDEWALKS A project to construct sidewalk along Robert Fulton Drive from Solar Walk Way to Columbia Gateway Drive.	190	B		190	0	0	0	0	0	190
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	186	B		597	655	655	655	655	655	3,872
	25	D								
	386	G								
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	100	G		100	100	100	100	100	100	600
K5063 FY2013 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.				0	75	25	118	0	0	218
K5064 FY2013 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.				0	75	210	0	0	0	285
K5065 FY2014 DONCASTER DRIVE SIDEWALK A project to construct approximately 1200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.				0	0	50	60	0	0	110
Total	9,674		685	10,359	2,705	3,575	1,698	1,195	1,525	21,057

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: ROADSIDE and SIDEWALKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,192	-15	5,177
D	DEVELOPER CONTRIBUTION	375	15	390
G	GRANTS	1,545	-140	1,405
O	OTHER SOURCES	340	35	375
P	PAY AS YOU GO	2,222	790	3,012
Summary		9,674	685	10,359

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: LIBRARIES

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	25,335	B	1,900	B	28,945	0	0	0	0	0	28,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices.	780	B			780	4,220	0	0	0	0	5,000
L0015 FY2008 ELKRIDGE BRANCH A project to provide additional required public library space in the RT1 Corridor of Elkridge.	250	B			250	2,030	16,120	1,550	0	0	19,950
L0016 FY2013 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.					0	465	1,910	0	0	0	2,375
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	350	B			350	2,880	24,800	2,820	0	0	30,850
Total	28,425		1,900		30,325	9,595	42,830	4,370	0	0	87,120

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: LIBRARIES

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	26,715	1,900	28,615
G	GRANTS	1,710	0	1,710
Summary		28,425	1,900	30,325

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
M0512 FY1996 PHYSICAL ED FACILITY RENOVATIONS	2,500	B			5,446	0	0	0	0	0	5,446
This project will design and construct improvements to the existing athletic and fitness facilities.	2,150	G									
	796	O									
M0526 FY1996 CAMPUS PARKING	7,204	B			15,167	0	0	0	0	0	15,167
Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	7,213	O	750	O							
M0530 FY2004 STUDENT SERVICES BUILDING	14,662	B			28,995	0	0	0	0	0	28,995
The design and construction of a 103,770 GSF Student Services Hall.	14,133	G									
	200	O									
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	6,627	B	15,058	B	42,620	6,600	0	0	0	0	49,220
The design and construction of a health sciences building of approximately 112,000 GSF.	11,469	G	9,466	G							
M0533 FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS	10,584	B			19,088	0	0	0	0	0	19,088
The renovation of vacated spaces in the Clark Library building vacated by the student services departments following the move into the new building.	8,504	G									
M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE	6,557	B			12,614	0	0	0	0	0	12,614
The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	6,057	G									
M0536 FY2014 NURSING and ST BUILDING RENOVATIONS					0	0	2,460	24,360	2,040	0	28,860
Renovate the Nursing Building and Science and Technology (ST) Building of approximately 101,000 GSF following the move of health sciences programs into the new building.											
M0539 FY2015 MATHEMATICS BUILDING					0	0	0	2,320	21,200	1,920	25,440
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.											

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	4,729	B	1,950	B	6,679	1,761	1,789	1,819	1,851	1,883	15,782
M0542 FY2013 CAMPUS ROADWAYS and PARKING Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.					0	1,200	15,000	320	330	340	17,190
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 133,000 GSF.			1,480	B	4,440	1,480	29,634	28,136	5,600	0	69,290
			2,960	G							
M0545 FY2013 MAINTENANCE BUILDING The purpose of this project is to design and construct a new maintenance building of approximately 68,000 GSF.					0	1,280	12,460	1,100	0	0	14,840
M0546 FY2016 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.					0	0	0	0	4,200	39,200	43,400
M0547 FY2017 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the state of Maryland.					0	0	0	0	0	2,360	2,360
Total	103,385		31,664		135,049	12,321	61,343	58,055	35,221	45,703	347,692

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: COMMUNITY COLLEGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	52,863	18,488	71,351
G	GRANTS	42,313	12,426	54,739
O	OTHER SOURCES	8,209	750	8,959
Summary		103,385	31,664	135,049

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK	9,056	B	1,162	B	14,330	4,600	7,000	5,500	15,300	5,000	51,730
A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	1,444	G	938	G							
	1,230	T	500	T							
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	19,812	G	438	G	26,446	570	0	0	0	0	27,016
This project establishes a fund for County-wide park land acquisition and related expenses.	2,507	O	29	O							
	354	P									
	3,306	T									
N3105 FY1995 MEADOWBROOK PARK	1,181	B			8,473	200	0	0	0	0	8,673
A project to master plan, design, and develop a 84-acre park located southeast of MD100/US29.	5,566	G									
	1,726	T									
N3107 FY2000 ROCKBURN BRANCH PARK	1,198	B			5,779	1,050	0	0	0	0	6,829
A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions.	14	O									
	510	P									
	4,057	T									
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS	250	B	500	B	3,936	570	570	570	0	0	5,646
This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	754	G									
	345	P									
	1,687	T	400	T							
N3109 FY2004 PARKS RESURFACING PROGRAM	129	G			2,140	500	350	350	0	0	3,340
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	340	P									
	1,071	T	600	T							
N3932 FY2000 WESTERN REGIONAL PARK	2,219	B			18,161	300	2,600	0	0	0	21,061
A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	14	D									
	10,864	G									
	5,064	T									
N3940 FY2000 NORTH LAUREL PARK	5,461	B			7,026	650	6,500	0	0	0	14,176
A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	30	D									
	1,241	G									
	294	T									

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM	40	B		228	0	0	0	0	0	228
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	24	O								
	4	P								
	160	T								
N3953 FY2000 CENTENNIAL LAKE RESTORATION	21	B		687	5,000	0	0	0	0	5,687
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	66	P								
	500	T	100	T						
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	3,385	B		7,338	300	30,000	4,000	0	0	41,638
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park at MD100 and US1.	2,572	G	500	G						
	581	T	300	T						
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	35	O		678	52	52	52	52	52	938
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	22	P								
	421	T	200	T						
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	50	B		437	2,340	0	0	0	0	2,777
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	387	T								
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	12,655	B		17,603	0	0	0	0	0	17,603
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	1,864	G								
	1,100	O								
	1,984	T								
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS				614	1,800	0	0	0	0	2,414
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway repairs, court renovations a pathway and seating area, and new signage.	614	T								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	100	G		150	300	1,090	0	0	0	1,540
	50	T								
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on Route 99 just east of Sand Hill Road.	425	B		670	1,300	0	0	0	0	1,970
	75	G								
	170	T								
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.			950	B	1,120	0	0	0	0	1,120
	25	P								
	145	T								
N3966 FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER A project to design and construct improvements to Cedar Lane School located at the terminus of Beaverkill Road in Columbia for the purpose of a community center.				0	690	3,000	0	0	0	3,690
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	10	P		110	0	0	0	0	0	110
	100	T								
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	680	B		2,253	250	0	0	0	0	2,503
	1,573	T								
N3969 FY2013 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.				0	60	435	0	0	0	495
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.				118	2,897	0	0	0	0	3,015
	118	T								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: RECREATION and PARKS

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the used of developer fees in accordance with local and State forest mitigation requirements.	1,500	O		1,500	1,000	0	0	0	0	2,500
N3972 FY2011 DEFAULTED FOREST CONSERVATION A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.	60	D		60	0	0	0	0	0	60
N3973 FY2013 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.				0	200	3,500	0	0	0	3,700
N3974 FY2013 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.				0	200	0	0	0	0	200
Total	113,240		6,617	119,857	24,829	55,097	10,472	15,352	5,052	230,659

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: RECREATION and PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	36,621	2,612	39,233
D	DEVELOPER CONTRIBUTION	104	0	104
G	GRANTS	44,421	1,876	46,297
O	OTHER SOURCES	5,180	29	5,209
P	PAY AS YOU GO	1,676	0	1,676
T	TRANSFER TAX	25,238	2,100	27,338
Summary		113,240	6,617	119,857

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: POLICE

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	250	G		4,500	0	0	0	0	0	4,500
Project for the purchase, installation and support of mobile computers for police operations in the field.	200	O								
	4,050	P								
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG	1,655	B		1,655	0	0	0	0	0	1,655
A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.										
P4926 FY2009 CHILD ADVOCACY CENTER				0	350	335	1,735	0	0	2,420
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.										
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION				0	1,595	9,270	650	0	0	11,515
A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.										
Total	6,155		0	6,155	1,945	9,605	2,385	0	0	20,090

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: POLICE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,655	0	1,655
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
Summary		6,155	0	6,155

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6175 FY2001 LITTLE PATUXENT PARALLEL SEWER	7,130	C		78,230	0	0	0	0	0	78,230
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	800	I								
	66,770	M								
	3,530	W								
S6189 FY2001 N LAUREL PUMP STATION	552	C		6,530	0	0	0	0	0	6,530
A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	2,270	I								
	3,708	M								
S6214 SEWER CONTINGENCY FUND	500	C		118,600	0	0	0	0	0	118,600
The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	27,000	G								
	5,045	M								
			5,000	O						
	81,055	W								
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	6,315	C	1,560	C 7,875	1,560	1,560	1,560	1,560	1,560	15,675
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.										
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	6,750	C		51,000	5,000	2,000	0	0	0	58,000
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	5,499	I								
	38,400	M								
	351	W								
S6245 FY2003 NITROGEN LOADING REDUCTION	3,760	C		135,862	0	0	0	0	0	135,862
A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	35,500	G								
	96,602	M								
S6247 FY2011 WOODBURN AVE WATER and SEWER	125	C		125	0	0	0	0	0	125
A project for the design and construction of 100 LF of 8 inch sewer and 100 LF of water main to serve four lots on Woodburn Avenue.										
S6249 DEFAULTED DEVELOPER AGREEMENTS	3,600	D		3,600	0	0	0	0	0	3,600
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.										

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	1,530	C	250	C	1,780	0	0	0	0	0	1,780
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	255	I			1,465	0	0	0	0	0	1,465
	1,210	M									
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	200	C			1,755	0	0	0	0	0	1,755
	1,305	I	250	I							
S6257 FY2006 MD ROUTE 99 SEWER EXTENSION A project for the design and construction of 1,400 LF of sewer to serve eleven properties on Old Frederick Road (MD99) in the vicinity of Marriottsville Road.	310	M			310	0	0	0	0	0	310
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	425	C			3,405	0	0	0	0	0	3,405
	110	I									
	2,385	M	485	M							
S6261 FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN A project to provide sewer service to the Public Safety Training Center located adjacent to the Alpha Ridge Landfill.	1,270	C			1,270	0	0	0	0	0	1,270
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION A project to provide water and sewer service to properties along MD Route 108 east of Eliot's Oak Road.	950	M			950	0	0	0	0	0	950
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	7,506	C	1,542	C	9,048	1,542	1,542	1,542	1,542	1,542	16,758
S6265 FY2012 NEW CUT ROAD WATER and SEWER EXT A project to design and construct 1,800 LF of sewer and 1,800 LF of water main to serve 8 properties on New Cut Road.			185	M	185	865	0	0	0	0	1,050

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT A project to provide sewer service to properties along MD Route 99 at Tiller Drive.	240	I		240	0	0	0	0	0	240
S6267 FY2008 WATER USE STUDY A project to determine the water and sewer use patterns for residential and commercial properties within the Howard County Metropolitan District.	250	C		250	0	0	0	0	0	250
S6268 FY2008 SEWER REHABILITATION PROGRAM A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	4,030	C		4,030	800	800	800	800	0	7,230
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a sequential batch reactor wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	662	B		1,324	0	0	0	0	0	1,324
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,300 LF of replacement sewer, a third 400-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	45	C	40	C	1,060	0	0	0	0	1,060
	975	M								
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to MD Route 108.	2,000	C		12,000	0	0	0	0	0	12,000
			10,000	M						
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD Route 108.				0	0	0	1,500	0	0	1,500
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.			100	M	100	200	1,300	0	0	1,600

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6276 FY2011 SEWER CLEANING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	515	I	815	I	1,330	665	665	665	665	0	3,990
S6277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 linear feet sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.					0	0	230	0	0	0	230
S6278 FY2012 OLD COLUMBIA ROAD WATER and SEWER A project for the design and construction of 550 linear feet of water main and 250 linear feet of low pressure sewer in Old Columbia Road west of Harding Road to serve one property.			210	M	210	0	0	0	0	0	210
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	2,500	M			2,500	0	0	0	0	0	2,500
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	2,250	D			2,500	0	0	0	0	0	2,500
	250	O									
S6811 FY2011 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	100	D			100	0	0	0	0	0	100
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.			100	D	100	0	0	0	0	0	100

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
S6861 FY2011 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	100	D		100	0	0	0	0	0	100
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.			100	100	0	0	0	0	0	100
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	C		180	0	0	0	0	0	180
Total	427,477		20,637	448,114	10,632	8,097	6,067	4,567	3,102	480,579

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: SEWER

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	662	0	662
C	UTILITY CASH	42,568	3,392	45,960
D	DEVELOPER CONTRIBUTION	6,050	200	6,250
G	GRANTS	62,500	0	62,500
I	IN-AID of CONSTRUCT UTILITIES	10,994	1,065	12,059
M	METRO DISTRICT BOND	218,855	10,980	229,835
O	OTHER SOURCES	250	5,000	5,250
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	84,936	0	84,936
Summary		427,477	20,637	448,114

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	600	P		600	0	0	0	0	0	600
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs and/or other roadway retrofits to provide for an enhanced walking route for school children.	243	B	150 O	493	0	0	0	0	0	493
	100	P								
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	175	O		610	0	0	0	0	0	610
	435	P								
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	30	O		320	0	0	0	0	0	320
	290	P								
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	50	B		945	0	0	0	0	0	945
	30	O	30 O							
	735	P	100 P							
T7095 FY2006 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,300	B		1,300	0	0	0	0	0	1,300
T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	650	B	200 B	1,225	200	0	0	0	0	1,425
	175	D								
	200	G								
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and County roads.	800	X		800	0	0	0	0	0	800

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	PRIOR Appro- priation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
T7102 FY2008 STREET SIGN PROGRAM	60	B	60	B	420	0	0	0	0	0	420
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	150	D	30	D							
	120	P									
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	450	B	200	B	650	200	0	0	0	0	850
A project for design, review and construction funding of traffic control at various intersections of State and County roads.											
T7104 FY2009 DEVELOPER/COUNTY SIGNALS	150	B			600	100	50	0	0	0	750
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	400	D	50	D							
T7105 FY2011 SIGNALIZATION PROGRAM	150	B	250	B	400	300	300	300	300	0	1,600
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.											
Total	7,293		1,070		8,363	800	350	300	300	0	10,113

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: INTERSECTION IMPROVEMENTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,053	710	3,763
D	DEVELOPER CONTRIBUTION	725	80	805
G	GRANTS	200	0	200
O	OTHER SOURCES	235	180	415
P	PAY AS YOU GO	2,280	100	2,380
X	EXCISE TAX BACKED BONDS	800	0	800
Summary		7,293	1,070	8,363

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: COMMUNITY RENEWAL

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	2,227	B		5,833	1,000	1,000	0	0	0	7,833
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	3,606	T								
U7096 FY2001 LAND BANKING	1,073	B		7,417	1,000	1,000	0	0	0	9,417
This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	1,875	G								
	500	P	(400)	P						
	6,369	T	(2,000)	T						
Total	15,650		(2,400)	13,250	2,000	2,000	0	0	0	17,250

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: COMMUNITY RENEWAL

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,300	0	3,300
G	GRANTS	1,875	0	1,875
P	PAY AS YOU GO	500	-400	100
T	TRANSFER TAX	9,975	-2,000	7,975
Summary		15,650	-2,400	13,250

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	550	C		600	0	0	0	0	0	600
	50	I								
W8195 FY1994 ALBETH HEIGHTS WATER and SEWER A project for the design and construction of approximately 8,100 LF of sewer main to serve the properties in Albeth Heights, and 5,700 LF of water main to loop the County water system to the Waverly Woods Development.	400	C		3,175	0	0	0	0	0	3,175
	2,775	M								
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	1,685	C		1,685	0	0	0	0	0	1,685
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	2,560	C	260	C 2,820	260	260	260	260	260	4,120
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	7,750	C		7,750	1,500	0	0	0	0	9,250
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	465	C		650	0	0	0	0	0	650
	100	M								
	85	O								
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,150	C		21,050	20,000	20,000	20,000	20,000	0	101,050
	5,900	M								

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8227 FY2003 MARRIOTTSVILLE ROAD WATER MAIN A project for the design and construction of 3,200 LF of 16-inch water main for the connection of the new 630 zone Marriottsville Elevated Water Tank to the Howard County water system and 1,480 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.	1,585	C		1,905	0	0	0	0	0	1,905
	320	I								
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.	15,085	C		15,085	0	0	0	0	0	15,085
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	2,065	C	309 C	2,374	0	0	0	0	0	2,374
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	3,050	C		7,650	0	0	0	0	0	7,650
	1,600	I								
	3,000	M								
W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	1,360	C		3,700	0	0	0	0	0	3,700
	810	I								
	1,530	M								
W8255 FY2003 HARWOOD PARK WATER REHABILITATION A project for the rehabilitation or replacement of water mains in the Harwood Park area.	3,360	C		5,950	0	0	0	0	0	5,950
	2,590	M								
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,275	C		5,275	0	0	0	0	0	5,275

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	2,000	C			5,800	0	0	0	0	0	5,800
A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.	1,500	D									
	2,300	M									
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE	810	C	185	C	1,075	0	0	0	0	0	1,075
A project for the design and upgrade of the Frederick Road water pumping station.	80	I									
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30" WATER	2,680	C			2,680	0	0	0	0	0	2,680
A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).											
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	602	C	165	C	847	165	165	0	0	0	1,177
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	80	I									
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	1,000	C			16,000	19,000	0	0	0	0	35,000
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	15,000	M									
W8274 FY 2007 SCADA SYSTEM UPGRADE	1,108	C			1,108	0	0	0	0	0	1,108
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations Building and all remote sites.											
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	5,000	C			17,500	0	0	0	0	0	17,500
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	12,500	M									

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appro- priation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone.	6,500	M			6,500	0	0	0	0	0	6,500
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.	3,590	M			3,590	0	0	0	0	0	3,590
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems in the county's existing residential and commercial radio read water metering system that have reached the end of their projected 10-year lives.	2,913	C	1,500	C	5,176	1,500	1,500	1,500	1,500	0	11,176
	763	I									
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	974	C	1,336	C	2,400	0	0	0	0	0	2,400
	90	I									
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	258	C			1,401	618	618	0	0	0	2,637
	1,143	I									
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	1,900	C			1,900	0	0	0	0	0	1,900
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.	210	I			210	0	0	0	0	0	210

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8294 FY2009 MONTJOY WATER MAIN LOOP A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.	335	I			335	0	0	0	0	0	335
W8295 FY2010 GLEN OAKS WATER MAIN LOOP A project for the design and construction of 250 LF of 8-inch water main connecting the water mains in Glen Oaks Lane and Guilford Road north of I-95.	100	M			100	0	0	0	0	0	100
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main parallel to US29 from MD108 to Brokenland Parkway.	2,150	M			2,150	19,350	0	0	0	0	21,500
W8297 FY2010 KINDLER ROAD WATER MAIN A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.	1,100	M	100	M	1,200	0	0	0	0	0	1,200
W8298 FY2010 GUILFORD ROAD WATER MAIN LOOP A project for the design and construction of 820 LF of 12-inch water main along Guilford Road from South Trotter Road to Walter Scott Way.	350	M			350	0	0	0	0	0	350
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	1,000	C	150	I	1,150	0	0	0	0	0	1,150
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US Route 1.	550	C	2,200	M	2,750	0	0	0	0	0	2,750
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).			370	M	370	0	0	0	0	0	370
W8302 FY2012 NORTH RIDGE ROAD WATER MAIN A project for the design and construction of 1,100 LF of 12-inch water main along North Ridge Road from Town and Country Boulevard to Carls Court.			530	M	530	0	0	0	0	0	530

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8303 FY2014 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.				0	0	1,000	0	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.				0	0	0	1,000	0	0	1,000
W8305 FY2015 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.				0	0	0	1,500	0	0	1,500
W8306 FY2015 SANNER ROAD WATER MAIN LOOP A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.				0	0	0	2,000	0	0	2,000
W8307 FY2016 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.				0	0	0	0	890	4,110	5,000
W8308 FY2016 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.				0	0	0	0	2,090	8,410	10,500
W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.	230	M		230	0	0	0	0	0	230
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US Route 40 from US Route 29 to Dogwood Drive.	300	C		2,300	0	0	0	0	0	2,300
			2,000	M						

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appropriation		FY2012		TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,000 linear feet of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	100	C	230	C	530	0	0	0	0	0	530
			200	M							
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	247	I	515	I	762	515	515	515	515	0	2,822
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	100	I	50	I	150	0	0	0	0	0	150
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE STUDY A project to study the County's elevated water storage needs to meet existing and future demands for domestic use and emergency fire storage.			150	C	150	0	0	0	0	0	150
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	4,000	C			9,615	0	0	0	0	0	9,615
	115	G									
	5,500	M									
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	1,900	M			1,900	0	0	0	0	0	1,900
W8811 FY2011 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	100	D			100	0	0	0	0	0	100

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	PRIOR Appro- priation		FY2012	TOTAL	Fiscal 2013 Budget	Fiscal 2014 Budget	Fiscal 2015 Budget	Fiscal 2016 Budget	Fiscal 2017 Budget	Total
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.			100 D	100	0	0	0	0	0	100
W8861 FY2011 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	400	D		400	0	0	0	0	0	400
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.			400 D	400	0	0	0	0	0	400
W8895 FY2007 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M		2,000	0	0	0	0	0	2,000
W8899 FY2009 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	M		2,000	0	0	0	0	0	2,000
W8900 FY2011 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	2,000	I		2,000	0	0	0	0	0	2,000
Total	166,678		10,750	177,428	62,908	24,058	26,775	25,255	12,780	329,204

Howard County, MD
FY2012 Executive Proposed Capital Budget (\$000)
Program: WATER

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	85,535	4,135	89,670
D	DEVELOPER CONTRIBUTION	2,000	500	2,500
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	7,828	715	8,543
M	METRO DISTRICT BOND	71,115	5,400	76,515
O	OTHER SOURCES	85	0	85
Summary		166,678	10,750	177,428